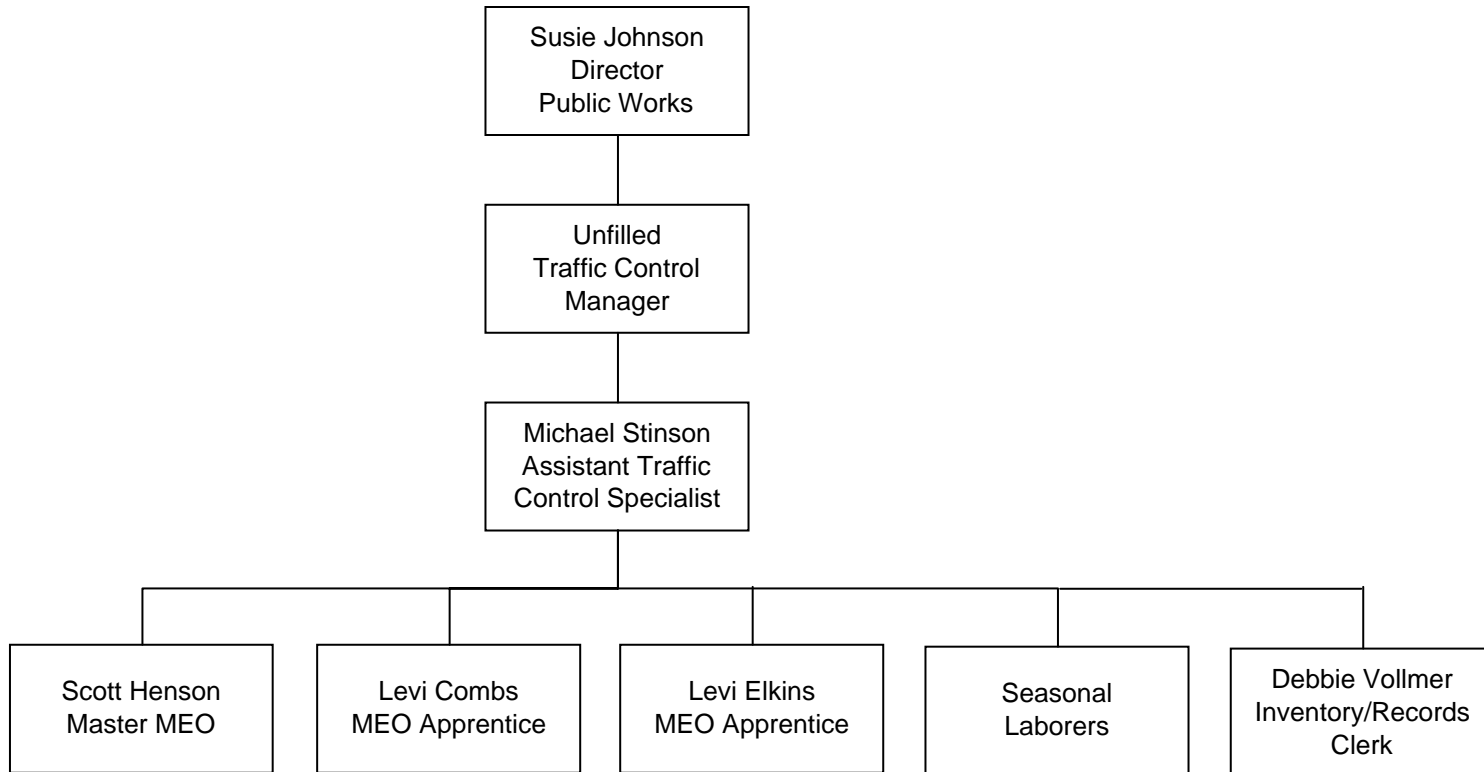


TRAFFIC



Traffic

Program / Service

Traffic Signals

Program Description: Controls the assignment of vehicular or pedestrian right-of-way at locations where potentially hazardous conflicts exist.

Staffing (FTE): 1.82

Fund Source(s): Other Funds

\$ 214,509

Accomplishments:

- * Maintained 76 signalized intersections.
- * Maintained 9 existing flashing beacons in school zones
- * 2006 Accepted Bloomfield Rd & Basswood Dr. signal
- * 2007 Upgraded 17th & Walnut signal, added pedestrian signals & opticom priority system & completed sidewalk improvements
- * 2007 Upgraded 17th & College signal, added pedestrian signals & opticom priority system & completed sidewalk improvements
- * Installed driver feedback signs on Hillside Dr for school zone safety
- * Assisted Monroe Co. in installation of signal at Profile Pkwy & Curry Pike
- * Provided assistance in repair and maintenance of traffic signals

Goals:

- * Continue monitoring and upgrading traffic signal coordination timing utilizing wireless radio interconnect system.
- * Continue upgrading existing signal heads with LED displays to reduce power consumption.
- * Upgrade existing signals with opticom priority control system at E 2nd & High St.
- * Install video detection cameras at E 2nd & S High to enhance traffic signal efficiency
- * Continue signal inventory to meet federal mandate GASB 34.
- * Upgrade outdated signalized intersection equipment with advanced equipment.
- * Signal modernization of E 2nd & S High St.
- * Begin meetings with INDOT to coordinate City and State traffic signals

Traffic Signs

Program Description: Controls the assignment of vehicular or pedestrian right-of-way at locations where potentially hazardous conflicts exist; accomplished with the placement of signs.

Staffing (FTE): 2.05

Fund Source(s): Other Funds

\$ 241,692

Accomplishments:

- * Maintained 30,000 signs and delineators
- * Inventoried 2/3 of all signs into database
- * Annexations all brought up to Manual of Uniform Traffic Control Devices (MUTCD) standards.

Goals:

- * Add additional overhead sign structures at E 10th & Jordan Ave and W 4th & Walnut St
- * Update inadequate signs that do not meet minimum retroreflectivity requirements.
- * Continue sign inventory to meet federal mandate GASB 34.
- * Update school zone signs with new fluorescent yellow green high intensity signage for better visibility at Fairview Elementary & Harmony School
- * Continue replacing all non-MUTCD compliant signage.

Pavement Markings

Program Description: Assists with the control of the assignment of vehicular or pedestrian right-of-way at locations where potentially hazardous conflicts exist.

Staffing (FTE): 2.01

Fund Source(s): Other Funds

\$ 237,556

Accomplishments: * Applied 85 symbols and legend markings
* Applied 829,000 linear feet of painted markings

Goals: * Increase the quantity of detailed markings by Traffic Div. personnel in coordination with 2008 paving schedule.
* Evaluate night time reflectivity of existing pavement markings to meet current requirements.
* Continue process of updating pavement marking inventory.
* Maintain existing pavement markings to meet existing MUTCD standards.
* Continue evaluating new pavement marking materials.
* Working with other City departments in coordinating projects

Parking Support

Program Description: Provides sign and pavement markings to the City's parking garage and parking lots. Also provides maintenance for the City's parking meters.

Staffing (FTE): 0.88

Fund Source(s): Other Funds

\$ 104,004

Accomplishments: * Provide maintenance, markings and signage in municipal lots & garages
* Assist in maintenance of all parking meters

Goals: * Continue to support Parking Enforcement with signage throughout the city
* Assist in maintenance of parking meters, markings & signage in municipal lots & garages
* Assist Parking Enforcement in relocation of designated permit parking

Street Lights

Program Description: Provides street lighting throughout the City of Bloomington as approved by the Board of Public Works.

Staffing (FTE): See Public Works Budget

Fund Source(s): Other Funds

\$ 483,619

Accomplishments: * Provided electricity for over 3000 lights
* Maintain and repair City-owned street lights

Goals: * Continue to maintain and repair City-owned street lights
* Assist in establishing an inventory program

Line Locates

Program Description: Provides locates of fiber optic/BDU traffic signal wiring, street light wiring.

Staffing (FTE): 0.40

Fund Source(s): Other Funds

\$ 47,275

Accomplishments: * Met all required IUPPS locate requests

Goals: * Provide locates of fiber optic/BDU traffic signal and street light wiring

Total FTE and Departmental Costs 7.150

\$ 1,328,655

LRS 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		0	0		0	0	0
200 - Supplies		0	0		0	0	0
300 - Other Services		9,800	9,800		10,400	10,400	600
400 - Capital Outlays		0	0		0	0	0
Total	0	9,800	9,800	0	10,400	10,400	600

Employees	2007 Budget	2008 Budget	# Change
Regular			0.00
Temporary			0.00
Total	0.00	0.00	0.00

MVH 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		319,247	319,247		329,789	329,789	10,542
200 - Supplies		177,664	177,664		189,552	189,552	11,888
300 - Other Services		650,987	650,987		608,914	608,914	(42,073)
400 - Capital Outlays		160,000	160,000		190,000	190,000	30,000
Total	0	1,307,898	1,307,898	0	1,318,255	1,318,255	10,357

Employees	2007 Budget	2008 Budget	# Change
Regular	6.00	6.00	0.00
Temporary	1.15	1.15	0.00
Total	7.15	7.15	0.00

TOTAL Traffic 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		319,247	319,247		329,789	329,789	10,542
200 - Supplies		177,664	177,664		189,552	189,552	11,888
300 - Other Services		660,787	660,787		619,314	619,314	(41,473)
400 - Capital Outlays		160,000	160,000		190,000	190,000	30,000
Total	0	1,317,698	1,317,698	0	1,328,655	1,328,655	10,957

Employees	2007 Budget		2008 Budget		# Change
Regular	6.00		6.00		0.00
Temporary	1.15		1.15		0.00
Total	7.15		7.15		0.00

Other Funds:

2007 - Local Road & Street Fund	9,800	2008 - Local Road & Street Fund	10,400
Motor Vehicle Highway Fund	1,307,898	Motor Vehicle Highway Fund	1,318,255

Department: TRAFFIC TOTAL		2006	2006	2007	2008	\$	%
Fund: ALL FUNDS		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES		FTE:		7.15	7.15		
11 Salaries & Wages							
1110 Salaries & Wages - Regular	209,026	203,233	215,160	223,304	8,144	3.79%	
1120 Salaries & Wages - Temporary	18,600	15,783	18,600	18,600			
1130 Salaries & Wages - Overtime		1,701					
12 Employee Benefits							
1210 FICA	17,413	16,306	17,883	18,506	623	3.48%	
1220 PERF	19,335	18,988	22,054	23,447	1,393	6.32%	
1230 Health Insurance	34,350	34,350	44,086	44,527	441	1.00%	
1240 Unemployment Compensation	502	502	516	559	43	8.33%	
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	918	918	948	846	-102	(10.76%)	
TOTAL - CATEGORY 1:	300,144	291,781	319,247	329,789	10,542	3.30%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	1,400	662	1,372	1,372			
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil	5,800	5,814	8,712	10,600	1,888	21.67%	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies			980	980			
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance	183,718	175,402	156,800	166,800	10,000	6.38%	
24 Other Supplies							
2410 Books							
2420 Other Supplies		7,706	9,800	9,800			
2430 Uniforms and Tools		354					
TOTAL - CATEGORY 2:	190,918	189,939	177,664	189,552	11,888	6.69%	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services	420	300	416	416			
3150 Communications Contract							
3160 Instruction	2,500	2,525	2,475	2,475			
3170 Mgt. Fees, Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone	2,490	1,382	2,465	2,165	-300	(12.17%)	
3220 Postage							
3230 Travel			990	990			
3240 Freight/Other							
3250 Pagers		142		300	300		
33 Printing & Advertising							
3310 Printing							
3320 Advertising							

Department: TRAFFIC TOTAL		2006	2006	2007	2008	\$	%
Fund: ALL FUNDS		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	9,069	8,259	8,700	6,518	-2,182	(25.08%)
	3420 Worker's Comp. & Risk Admin.	3,296	3,296	2,900	3,009	109	3.76%
35	Utility Services						
	3510 Electrical Services	1,180	962	1,172	1,172		
	3520 Street Lights/Traffic Signals	553,600	431,142	524,619	483,619	-41,000	(7.82%)
	3530 Water & Sewer	350	341	350	350		
	3540 Natural Gas	3,680	1,900	3,643	3,293	-350	(9.61%)
36	Repairs & Maintenance						
	3610 Building	2,100	1,519	1,980	1,980		
	3620 Motor	8,200	8,200	9,800	10,400	600	6.12%
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions		50		50	50	
	3920 Laundry & Other Sanitation Serv.		581	2,277	2,277		
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	102,634	162,621	99,000	100,300	1,300	1.31%
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		689,519	623,219	660,787	619,314	-41,473	(6.28%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen						
45	Other Capital Outlays						
	4510 Other Capital Outlays	160,000	151,404	160,000	190,000	30,000	18.75%
TOTAL - CATEGORY 4:		160,000	151,404	160,000	190,000	30,000	18.75%
TOTAL - ALL CATEGORIES:		1,340,581	1,256,343	1,317,698	1,328,655	10,957	0.83%

Department: TRAFFIC		2006	2006	2007	2008	\$	%
Fund: LRS (450-27-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA						
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:							
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:							
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Mgt. Fees, Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: TRAFFIC		2006	2006	2007	2008	\$	%
Fund: LRS (450-27-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	8,200	8,200	9,800	10,400	600	6.12%
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		8,200	8,200	9,800	10,400	600	6.12%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		8,200	8,200	9,800	10,400	600	6.12%

Department: TRAFFIC		2006	2006	2007	2008	\$	%
Fund: MVH (451-27 Total)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	209,026	203,233	215,160	223,304	8,144	3.79%
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2240	Fuel & Oil	5,800	5,814	8,712	10,600	1,888	21.67%
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2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	183,718	175,402	156,800	166,800	10,000	6.38%
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2410	Books						
2420	Other Supplies		7,706	9,800	9,800		
2430	Uniforms and Tools		354				
TOTAL - CATEGORY 2:		190,918	189,939	177,664	189,552	11,888	6.69%
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3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	420	300	416	416		
3150	Communications Contract						
3160	Instruction	2,500	2,525	2,475	2,475		
3170	Mgt. Fees, Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone	2,490	1,382	2,465	2,165	-300	(12.17%)
3220	Postage						
3230	Travel			990	990		
3240	Freight/Other						
3250	Pagers		142		300	300	
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: TRAFFIC		2006	2006	2007	2008	\$	%
Fund: MVH (451-27 Total)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	9,069	8,259	8,700	6,518	-2,182	(25.08%)
	3420 Worker's Comp. & Risk Admin.	3,296	3,296	2,900	3,009	109	3.76%
35	Utility Services						
	3510 Electrical Services	1,180	962	1,172	1,172		
	3520 Street Lights/Traffic Signals	553,600	431,142	524,619	483,619	-41,000	(7.82%)
	3530 Water & Sewer	350	341	350	350		
	3540 Natural Gas	3,680	1,900	3,643	3,293	-350	(9.61%)
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	3610 Building	2,100	1,519	1,980	1,980		
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	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions		50		50	50	
	3920 Laundry & Other Sanitation Serv.		581	2,277	2,277		
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	102,634	162,621	99,000	100,300	1,300	1.31%
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		681,319	615,019	650,987	608,914	-42,073	(6.46%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen						
45	Other Capital Outlays						
	4510 Other Capital Outlays	160,000	151,404	160,000	190,000	30,000	18.75%
TOTAL - CATEGORY 4:		160,000	151,404	160,000	190,000	30,000	18.75%
TOTAL - ALL CATEGORIES:		1,332,381	1,248,143	1,307,898	1,318,255	10,357	0.79%